

**COMMONWEALTH OF MASSACHUSETTS
FY 2005 CAPITAL BUDGET**

FY05 Capital Budget		
	LOCATION	
D C A M	DIVISION OF CAPITAL ASSET MANAGEMENT	
	JUDICIARY	
	WORCESTER TRIAL COURT	Worcester
	SUFFOLK COUNTY COURTHOUSE RENOVATION	Boston
	BROOKE COURTHOUSE RENOVATION	Boston
	SUFFOLK COUNTY HIGH-RISE COURTHOUSE	Boston
	CAMBRIDGE S/D CRT - ELEVATOR IMPROVEMENTS	Cambridge
	OTHER ONGOING PROJECTS	
	LEASES	
	PLYMOUTH TRIAL COURT	Plymouth
	OTHER COURT PROJECTS AND STUDIES	
	JUDICIARY SUB-TOTAL	\$106,000,000
D C A M	STATE BLDGS AND PROPERTIES	
	MISC ONGOING PROJECTS	
	LAWRENCE MILLS REDEVELOPMENT	Lowell
	REPAIRS TO COAL POCKET & SITE SECURITY, STATE HOUSE	Boston
	RUTLAND & METROPOLITAN STATE HOSPITAL DEMOLITION	Rutland, N. Reading
	ADMINISTRATIVE COSTS	
	MAINTENANCE & SECURITY AT SURPLUS PROPERTIES	
	SECURITY MEASURES, STATE BUILDINGS	Boston
	OTHER PROJECTS -- MOSTLY MAINT. / DEMOLITION	
	ANF SUB-TOTAL	\$51,000,000
D C A M	HHS	
	CHELSEA SOLDIERS HOME: AC & FIRE PROTECTION	Chelsea
	HOLYOKE SOLDERS HOME: AIR CONDITIONING	Holyoke
	HHS OTHER ONGOING PROJECTS	
	DYS GIRLS' FACILITY	Westborough
	WESTERN MA. HOSP: MEDICAL GAS, HVAC & FIRE PROTECTION	Westfield
	HHS OTHER MISC PROJECTS	
	HHS SUB-TOTAL	\$27,000,000
D C A M	EOPS	
	BARNSTABLE COUNTY JAIL	Bourne
	MIDDLESEX HOUSE OF CORRECTIONS	Billerica
	EOPS OTHER ONGOING PROJECTS	
	FRANKLIN JAIL	Greenfield
	HAMPDEN COUNTY WOMEN'S CORRECTIONAL FACILITY	Chicopee
	MASSACHUSETTS FIREFIGHTING ACADEMY	Stow
	STATE POLICE STATION, MILBURY	Milbury
	STATE POLICE STATION, DARTMOUTH	Dartmouth
	EOPS OTHER MISC PROJECTS	
	EOPS SUB-TOTAL	\$37,000,000
D C A M	STATE AND COMMUNITY COLLEGES	
	CAPE COD CC: NEW TECHNOLOGY BUILDING	Barnstable
	NORTHERN ESSEX CC: FINE ARTS AND TECHNOLOGY BLDG	Haverhill
	NEW ACADEMIC BUILDING - HOLYOKE COMMUNITY COLLEGE	Holyoke
	COMMITTED COSTS -- OTHER ONGOING PROJECTS	
	MA. COLLEGE LIBERAL ARTS: MURDOCH HALL	N. Adams
	GREENFIELD COMM. COLLEGE: ASBESTOS ABATEMENT PHASE II	Greenfield
	STATE & COMM COLLEGES OTHER MISC PROJECTS	
	STATE AND COMMUNITY COLLEGES SUB-TOTAL	\$36,000,000
	UMASS	

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	UMASS AMHERST: WEB DUBOIS LIBRARY IMPROVEMENTS	Amherst	
	UMASS OTHER PROJECTS TBD		
	UMASS SUB-TOTAL		\$36,000,000
	DCAM TOTAL		\$293,000,000
	ECONOMIC DEVELOPMENT AND CULTURAL FACILITIES		
	CONVENTION CENTER ROADWORK	Boston	
	COLONIAL THEATER	Pittsfield	
	MASS MOCA	N. Adams	
	ENERGY CONSERVATION GRANTS		
	CA/T DELOITTE & TOUCHE CONSULTING		
	HANSCOM - BRAC PROJECT		
	MDFA: DEVENS	Ayer	
	WATER POLLUTION ABATEMENT TRUST		
	HISTORIC PRESERVATION GRANTS		
	LIBRARY GRANTS		
	OFF-STREET PARKING	Springfield, Lawrence	
	OTHER MISC PROJECTS		
	A&F TOTAL		\$53,000,000
	EXECUTIVE OFFICE OF PUBLIC SAFETY		
	BULLET PROOF VEST GRANT PROGRAM		
	FIRE SERVICES FACILITY UPGRADES	Stow	
	FIRE SERVICES VEHICLE	Stow	
	CARS WITH MOBILE DATA TERMINALS		
	STATE POLICE CRIME LAB EQUIPMENT	Sudbury	
	OTHER MISC PROJECTS		
	PUBLIC SAFETY TOTAL		\$24,000,000
	EXEC OFFICE OF ENVIRONMENTAL AFFAIRS		
	DCR PERSONELL		
	STATE MATCH ON EPA SUPERFUND SITES		
	BAIRD AND MCGUIRE GROUNDWATER TREATMENT SYSTEM	Holbrook	
	BROWNFIELD ASSESSMENT, REMEDIATION, & ENFORCEMENT		
	BUREAU OF WASTE SITE CLEANUP		
	SOUTHEASTERN MASS. ESTUARIES PROJECT		
	ENVIRONMENTAL AUDITS RESPONSE		
	SOLID WASTE MANAGEMENT		
	DIVISION OF WATERWAYS PROGRAM		
	MUDDY RIVER FLOOD CONTROL	Boston	
	NANTASKET BEACH SEAWALL EMERGENCY REPAIRS	Hull	
	NAHANT CAUSEWAY	Nahant	
	CAPE COD RAIL TRAIL RECONSTRUCTION		
	GIS ENVIRONMENTAL RESOURCE DATA		
	WOLLASTON BEACH & QUINCY SHORE DRIVE CONSTRUCTION	Quincy	
	EOEA OTHER MISC PROGRAMS / SMALL PROJECTS		
	SUBTOTAL w/o LAND ACQUISITION/PROTECTION		\$89,500,000
	LAND ACQUISITION/PROTECTION		
	LAND ACQUISITION: PREVIOUSLY AWARDED GRANTS		
	LAND ACQUISITION DISCRETIONARY FUNDS FOR OCD		

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FY05 Capital Budget	LOCATION	
EMINENT DOMAIN RESERVE		
LAND SUB-TOTAL (w/o fixed costs)		\$34,000,000
EOEA - SUBTOTAL w/o SEAPORT		\$123,500,000
SEAPORT ADVISORY COUNCIL		\$8,500,000
ENVIRONMENTAL AFFAIRS TOTAL		\$132,000,000
EXEC OFFICE OF TRANSPORTATION AND CONSTRUCTION		
ROADS AND BRIDGES		
ROAD AND BRIDGE REPAIR		
BIKEWAYS		
ROADS AND BRIDGES SUB-TOTAL		\$366,600,000
OTHER TRANSPORTATION		
INTERMODAL TRANSPORTATION		
MOBILITY ASSISTANCE PROGRAM		
RAIL TRANSPORTATION		
REGIONAL TRANSIT AUTHORITY CAPITAL ASSISTANCE		
WATER TRANSPORTATION		
MASS AERONAUTICS COMMISSION		
OTHER TRANSPORTATION PROGRAMS SUB-TOTAL		\$26,400,000
LOCAL AID		
CHAPTER 90		
PWED		
STRAP		
LOCAL AID SUB-TOTAL		\$120,000,000
CENTRAL ARTERY/TUNNEL PROJECT		\$60,000,000
TRANSPORTATION TOTAL		\$573,000,000
DIVISION OF HOUSING AND COMMUNITY DEVELOPMENT		
PRIVATE HOUSING		
AFFORDABLE HOUSING TRUST		
HOUSING STABILIZATION FUND		
HOUSING INNOVATION FUND		
FACILITIES CONSOLIDATION FUND		
CAPITAL IMPROVEMENT AND PRESERVATION FUND		
TRANSIT NODE		
MASSACHUSETTS HOUSING PARTNERSHIP		
OLMSTEAD COMMUNITY HOUSING		
MASSACHUSETTS REHABILITATION PROGRAM		
COMMONWEALTH DEVELOPMENT RESERVE		
PRIVATE HOUSING SUB-TOTAL		\$58,700,000
PUBLIC HOUSING SUB-TOTAL		\$52,300,000
ECONOMIC DEVELOPMENT GRANTS SUB-TOTAL		\$12,000,000
HOUSING TOTAL		\$123,000,000
INFORMATION TECHNOLOGY DIVISION		
ENTERPRISE		
NEWMARS		
LABOR COST MANAGEMENT SYSTEM		
TAX DISCOVERY		
TRIAL COURTS AUTOMATION PROJECT		

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	FY05 Capital Budget	LOCATION	
I T D	STRATEGIC PLANNING		
	CHIEF TECHNOLOGY OFFICER		
	ITD NETWORK UPGRADE		
	CALL CENTER		
	SONET		
	MASSMAIL		
	BUREAU OF SPECIAL INVESTIGATIONS DATABASE		
	CAPS/PMIS		
	STATE ETHICS COMMISSION DATABASE		
	HRD SELF SERV		
	ENTERPRISE SUB-TOTAL		\$32,000,000
I T D	PUBLIC SAFETY		
	MIRCS (MA INSTANT RECORD CHECKING SYSTEM)		
	SHERIFFS PROJECT		
	STATE LAB INFO SYSTEM		
	800 MGHZ WIRELESS NETWORK -- NON-WESTERN MA		
	INTEGRATED CRIMINAL JUSTICE		
	PUBLIC SAFETY SUB-TOTAL		\$15,000,000
I T D	HEALTH AND HUMAN SERVICES		
	HHS VIRTUAL GATEWAY		
	MASS IMMUNIZATION		
	E-VITALS		
	AUTOMATION OF TITLE IV-E		
	HHS (VG-ELDERS; VG-POS; INTEGRATED PHARMACY; DATA WAREHOUSE)		
	NEWMMS		
	HEALTH AND HUMAN SERVICES SUB-TOTAL		\$17,000,000
I T D	E-GOVERNMENT		
	SECURE ENTERPRISE IDENTITY MANAGEMENT		
	LEGISLATIVE MANAGEMENT SYSTEM		
	MASS.GOV		
	VIRTUAL LAW OFFICE		
	E-LICENSING		
	WEB SERVICES		
	SINGLE APPLICATION FOR PUBLIC HOUSING INTAKE & REFERRAL (SAPHIRE)		
	E-GOVERNMENT SUB-TOTAL		\$6,000,000
	OTHER MISC PROJECTS		\$12,000,000
	ITD TOTAL		\$82,000,000
	GRAND TOTAL		\$1,280,000,000